

ADOPTED 2006 BUDGET**DEPT:** DEPARTMENT OF HEALTH AND HUMAN SERVICES**UNIT NO.** 8000**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

The Department of Health and Human Services (DHHS) operates under Chapters 46 (Social Services), 48 (Children's Code), 49 (Public Assistance), 51 (Mental Health), 55 (Protective Services) and 938 (Juvenile Delinquency) of the Wisconsin State Statutes.

DHHS provides a wide range of life-sustaining, life-saving and life-enhancing services to children and

adults through age 60. Programs focus on providing services for delinquent children, dysfunctional families, developmentally disabled persons, physically disabled persons, mentally ill persons, homeless persons, and those in need of financial assistance. Many of the services provided are mandated by State Statute and/or provided through a State/County contract.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 30,236,270	\$ 33,599,815	\$ 32,893,126	\$ (706,689)
Employee Fringe Benefits	16,538,984	18,834,309	19,020,434	186,125
Services	14,915,491	15,871,808	13,960,435	(1,911,373)
Commodities	416,555	548,315	526,591	(21,724)
Other Charges	106,084,582	109,098,257	114,391,454	5,293,197
Debt & Depreciation	0	0	0	0
Capital Outlay	419,099	87,925	133,600	45,675
Capital Contra	0	0	0	0
County Service Charges	13,396,278	15,889,647	16,771,225	881,578
Abatements	(10,779,107)	(15,899,565)	(16,400,300)	(500,735)
Total Expenditures	\$ 171,228,152	\$ 178,030,511	\$ 181,296,565	\$ 3,266,054
Direct Revenue	8,493,234	8,085,215	8,006,181	(79,034)
State & Federal Revenue	145,717,248	149,429,786	153,292,513	3,862,727
Indirect Revenue	454,382	407,791	737,179	329,388
Total Revenue	\$ 154,664,864	\$ 157,922,792	\$ 162,035,873	\$ 4,113,081
Direct Total Tax Levy	\$ 16,563,288	\$ 20,107,719	\$ 19,260,692	\$ (847,027)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 698,738	\$ 1,452,837	\$ 1,378,591	\$ (74,246)
Courthouse Space Rental	0	0	0	0
Document Services	55,074	31,719	0	(31,719)
Tech Support & Infrastructure	1,035,648	1,154,066	1,363,715	209,649
Distribution Services	10,383	9,487	11,848	2,361
Emergency Mgmt Services	0	0	0	0
Telecommunications	200,869	111,376	153,498	42,122
Record Center	68,325	59,081	40,008	(19,073)
Radio	34,172	45,136	48,637	3,501
Computer Charges	473,847	394,122	508,138	114,016
Applications Charges	626,322	1,246,053	1,315,979	69,926
Total Charges	\$ 3,203,378	\$ 4,503,877	\$ 4,820,414	\$ 316,537
Direct Property Tax Levy	\$ 16,563,288	\$ 20,107,719	\$ 19,260,692	\$ (847,027)
Total Property Tax Levy	\$ 19,766,666	\$ 24,611,596	\$ 24,081,106	\$ (530,490)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

ADOPTED 2006 BUDGET**DEPT:** DEPARTMENT OF HEALTH AND HUMAN SERVICES**UNIT NO.** 8000**FUND:** General - 0001

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 30,236,270	\$ 33,599,815	\$ 32,893,126	\$ (706,689)
Employee Fringe Benefits (EFB)	\$ 16,538,984	\$ 18,834,309	\$ 19,020,434	\$ 186,125
Position Equivalent (Funded)*	749.3	797.8	795.1	(2.7)
% of Gross Wages Funded	89.9	96.0	95.6	(.4)
Overtime (Dollars)**	\$ 1,384,391	\$ 631,392	\$ 637,596	\$ 6,204
Overtime (Equivalent to Position)	36.6	17.5	17.7	.2

* For 2004 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Clerical Specialist DHS	Abolish	1/1.0	Management Services	\$ (31,832)
Admin Coord Reimbursement	Transfer	1/1.0	Management Services	(63,146)
Policy & Procedure Coordinator	Abolish	1/1.0	Disabilities Services	(51,116)
Office Support Assistant 2	Abolish	1/1.0	Disabilities Services	(33,376)
Human Service Worker	Create	3/3.0	Disabilities Services	99,666
Human Service Worker	Fund	2/2.0	Disabilities Services	66,444
Nurse Program Coordinator	Create	1/1.0	Disabilities Services	67,522
Clerical Assistant 1	Abolish	3/3.0	Delinquency & Courts	(94,560)
Juvenile Correction Officer	Unfund	9/9.0	Delinquency & Courts	(313,020)
Intake Specialist CCC	Abolish	1/1.0	Delinquency & Courts	(41,260)
Section Mgr. Financial FCMB	Abolish	1/1.0	Economic Support	(47,908)
Customer Service Manager	Create	1/1.0	Economic Support	49,128
Fiscal Asst 2	Abolish	1/1.0	Economic Support	(29,546)
Quality Assurance Tech	Create	2/2.0	Economic Support	71,688
Economic Support Supv. 1	Create	4/4.0	Economic Support	165,912
TOTAL				\$ (185,404)

ADOPTED 2006 BUDGET**DEPT:** DEPARTMENT OF HEALTH AND HUMAN SERVICES**UNIT NO.** 8000**FUND:** General - 0001

ORGANIZATIONAL COST SUMMARY					
DIVISION		2004 Actual	2005 Budget	2006 Budget	2005/2006 Changes
Director's Office	Expenditure	\$ 380,332	\$ 548,307	\$ 483,873	\$ (64,434)
	Abatement	(414,975)	(733,532)	(666,884)	66,648
	Revenue	0	0	0	0
	Tax Levy	\$ (34,643)	\$ (185,225)	\$ (183,011)	\$ 2,214
Economic Support Division	Expenditure	\$ 44,890,326	\$ 48,115,438	\$ 48,705,327	\$ 589,889
	Abatement	(1,705,608)	(2,875,627)	(3,275,377)	(399,750)
	Revenue	44,456,758	42,946,222	43,716,288	770,066
	Tax Levy	\$ (1,272,040)	\$ 2,293,589	\$ 1,713,662	\$ (579,927)
Delinquency & Court Services Division	Expenditure	\$ 35,608,547	\$ 39,325,476	\$ 39,480,727	\$ 155,251
	Abatement	(657,814)	(814,209)	(870,734)	(56,525)
	Revenue	19,210,725	22,926,084	23,276,724	350,640
	Tax Levy	\$ 15,740,008	\$ 15,585,183	\$ 15,333,269	\$ (251,914)
Disabilities Services	Expenditure	\$ 94,614,736	\$ 96,072,526	\$ 99,917,286	\$ 3,844,760
	Abatement	(1,595,621)	(2,169,015)	(2,167,917)	1,098
	Revenue	89,904,053	91,204,013	94,469,043	3,265,030
	Tax Levy	\$ 3,115,062	\$ 2,699,498	\$ 3,280,326	\$ 580,828
Management Services Division	Expenditure	\$ 6,510,423	\$ 9,868,329	\$ 9,109,652	\$ (758,677)
	Abatement	(6,405,088)	(9,307,182)	(9,419,388)	(112,206)
	Revenue	1,093,028	846,473	573,818	(272,655)
	Tax Levy	\$ (987,693)	\$ (285,326)	\$ (883,554)	\$ (598,228)

MISSION

The mission of the Milwaukee County Department of Health and Human Services is to secure human services for individuals and families who need assistance in living a healthy, independent life in our community.

DEPARTMENT DESCRIPTION

The Department of Health and Human Services (DHHS) includes the following six divisions: Economic Support Division, Delinquency and Court Services Division, Disabilities Services Division, Management Services Division, Behavioral Health Division and County Health Programs Division. All six divisions report to the office of the Director of the Department of Health and Human Services.

Since the DHHS Behavioral Health Division financially operates as an enterprise fund, it appears as a separate organizational unit in the County budget (Org. 6300). The County Health Programs Division also operates under a separate budget (Org. 7200).

The **Director's Office** provides guidance, support and administrative direction to all DHHS divisions. The DHHS Director reports directly to the County Executive as a cabinet officer.

The **Economic Support Division**, pursuant to State Statutes, is charged with the responsibility of assisting eligible people to obtain Food Stamps, Medical Assistance (Title 19) and Child Day Care benefits. In addition, the Economic Support Division is responsible for administering the State's BadgerCare health program and specialized financial assistance programs such as Fraud Detection and Benefit Repayment, Wisconsin Home Energy Assistance and Burials.

The **Delinquency and Court Services Division** administers a 120-bed Juvenile Detention Center, juvenile court intake, custody intake and probation services, support staff for the operation of the Children's Court, predispositional secure/non-secure out-of-home placement resources, the First Time Offender program and post-dispositional placement resources for adjudicated delinquents. The Division is also charged by the State for the cost of juveniles sentenced to a State Juvenile Correctional facility. Purchased programs that serve alleged and adjudicated delinquent youth, including programs that are designed to divert such youth from State facilities, are administered in this Division. The Juvenile Detention Center is staffed and maintained as a 24-hour, secure correctional facility, which primarily houses juveniles being held pending trial.

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000

FUND: General - 0001

who are a threat to the community. Custody Intake staff screen Children's Court intake referrals from police for the Juvenile Detention Center. Court Intake staff prepare case reports and histories for the Children's Court judges, and Probation staff supervise youth adjudicated for delinquent behavior in the community.

The **Disabilities Services Division** provides human services to adults between the ages of 18 and 60. Services are targeted at populations with special needs including persons with physical and developmental disabilities (including children from birth to three). A wide variety of services are provided, including case management for long-term support, residential services, work and day services, community living support services, community treatment, community support, adult day care, fiscal agent services and service access and prevention. Many of these services enable persons to live in the community and avoid institutional placements. The Division also utilizes a Resource Center, which was designed and implemented as part of the 2003 Budget.

The **Management Services Division** provides contract administration and quality assurance, building operations and procurement services to the Director's Office, Delinquency and Court Services, Economic Support and Disabilities Services Divisions. In addition, this Division provides accounting, business office, collections and payroll services to the above entities as well as to the Behavioral Health Division and the County Health Programs Division. The Division also includes the costs for County-wide services such as Risk Management, Audit, Payroll and other functions. Budgeting and human resources functions previously provided under this Division are now provided in cooperation with the Department of Administrative Services (DAS).

BUDGET HIGHLIGHTS

DEPARTMENTAL

- Personal Services expenditures, without fringe benefits, decrease by \$706,689, from \$33,599,815 to \$32,893,126. Funded positions decrease 2.7 to 795.1.

- Total expenditures increase by \$3,266,054 to \$181,296,565 and total revenues increase by \$4,113,081 to \$162,035,873.
- The total expenditures and revenues in the DHHS budget does not include \$20,977,304 of State Department of Corrections charges and Youth Aids revenue. This is a result of the State paying itself first from the County's Youth Aids allocation.
- The State of Wisconsin Department of Administration continues the practice of intercepting \$20,101,300 from State Shared Revenue and intercepts \$38,792,200 of Community Aids revenue to fund the operation of the State Bureau of Milwaukee Child Welfare.
- In 2003, DHHS began an initiative to establish a single-client information database across the various divisions. This initiative involves implementation of the McClears information system, which was originally developed for the General Assistance Medical Program (GAMP). The 2005 DHHS Budget included \$109,375 to implement McClears in the Economic Support Division's Child Day Care, Energy Assistance and Burials programs and for related consulting assistance for the Disabilities Services Division's Medical Assistance Personal Care program. The 2006 Budget includes \$94,400 for continued development and system maintenance.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000
FUND: General - 0001

ECONOMIC SUPPORT DIVISION

- Economic Support Division (ESD) expenditures increase by \$190,139 primarily associated with purchased program services partially offset by savings associated with the move from Schlitz Park to the Coggs Center. Revenues increase by \$770,066 primarily due to increased Home Energy Assistance and Child Day Care Administration dollars.
- The 2006 Budget reflects the ninth full year of Wisconsin Works, or W-2, implementation in Milwaukee County. ESD does not administer W-2, but complements it by offering access to Food Stamps, Child Day Care and Medical Assistance. The costs incurred by ESD that are associated with W-2 are funded by revenues from the State of Wisconsin that come to Milwaukee County through private W-2 agencies. The 2006 Budget includes \$1,449,029 of revenue from W-2 agencies for Child Care eligibility and other functions performed by ESD staff in support of W-2.
- ESD's 2006 Budget reflects the movement of all remaining ESD staff who had been stationed at Schlitz Park to the Marcia P. Coggs Human Services Center. The budget also reflects the consolidation of all south side ESD staff at the Hills Building located at 9th and Mitchell. ESD will experience space rental savings of \$616,019 from these developments and from the relocation of DHHS Management Services and Disabilities Services staff from Schlitz Park to the Coggs Center, which spreads operating and maintenance costs to a larger number of tenants.
- Based on written notification from the State of Wisconsin, ESD's 2006 Budget projects Income Maintenance (IM) revenue of \$16,007,948, which is \$178,582 more than the actual 2005 State IM contract. The budget retains 15 Economic Support Specialist positions that were created in 2004 after ESD received a one-time State IM allocation of \$1.2 million. In 2005, despite the loss of this funding, these positions were preserved via an increased IM property tax levy allocation and savings in other areas of ESD's budget. The revenue increase of \$178,582 is provided by the State to support a new Second Party Review requirement for Medicaid cases. Four Economic Support Supervisor 1 positions are created to conduct these second party case reviews.
- One vacant position of ESS Section Manager is abolished and a position of Customer Service Manager is created. The Customer Service Manager will coordinate new customer service initiatives implemented during the past two years, coordinate strategic plan performance measurement and enhance overall customer service performance. The net cost of this initiative is \$1,220.
- The 2006 Budget eliminates an appropriation of \$150,000 that was provided in 2005 for an anticipated Food Stamp Error Rate penalty. ESD's Food Stamp Error Rate decreased from 11.8% to 9.1% between Federal Fiscal Year (FFY) 2003 and 2004, and has further decreased to 6.1% through the first seven months of FFY 2005. It is anticipated that as a result of this improvement, no penalty will be assessed in 2006. Several initiatives designed to improve payment accuracy will be sustained in 2006. Also, in 2006, ESD will fund the position of Food Stamp Payment Accuracy Manager with IM revenue, as Food Stamp Reinvestment funds that previously had been utilized have now expired.
- Two positions of Quality Assurance Tech are created for a total cost of \$71,688. The need for these new positions is directly related to a decision by the State of Wisconsin to discontinue funding for two State positions that participated in activities to reduce the County's Food Stamp error rate. In order to maintain the "Find and Fix" error reduction strategy in ESD, the County creates and funds two positions, which are partially offset with IM revenue.
- ESD will continue to deploy 18 Economic Support Specialists, two Office Support Assistant 2s, two ESS Supervisors and one Quality Assurance Technician to perform eligibility and related functions for the Family Care program. The Department on Aging will be cross-charged for all personal services costs related to this unit, with the exception of the Quality Assurance Technician position, which is covered with regular IM revenue. IM revenue also funds a Section Manager position that

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000

FUND: General - 0001

dedicates a significant percentage of its time overseeing the Family Care unit.

- The cost of one Economic Support Specialist is again cross-charged to the Department of Child Support Enforcement to reflect the role of a dedicated ESS worker on cases in which Income Maintenance and Child Support issues intersect. Through this initiative, both departments can improve their performance standards by enhancing the accuracy of the data maintained in the Wisconsin Kids Information Data System (KIDS) database.
- For the first time, funding is included in the 2006 Budget for the Mobile Benefits Issuance Vehicle, which began full-time operation in March 2005. The Mobile Vehicle allows Milwaukee County residents to apply for a range of benefits including IM and Day Care at community sites in their neighborhoods.
- The 2006 Budget includes \$7,826,162 of Child Day Care Administration revenue from the State of Wisconsin. This is an increase of \$153,374 from the 2005 budgeted revenue of \$7,672,788.
- In order to maximize contract funding available for Child Care Professional Development, Learning Environment and Curriculum and Professional Practices as described below, one vacant position of Fiscal Assistant 2 is abolished.
- An appropriation of \$2,075,110 is budgeted for Child Day Care professional development and purchase of service contracts funded with Day Care Administration revenue. Under a new framework developed for implementation in 2006 with the advice and consent of the Early Childhood Council, ESD will provide contract funding primarily for the following three service categories: Professional Development, Learning Environment and Curriculum and Professional Practices. Under this framework, specific contract allocations have been established for new programs in the areas of health and safety (\$129,000), early childhood social development (\$45,000) and business practice improvements for day care providers (\$77,700). In addition, a \$750,000 allocation that previously had been provided to MPS for Early Childhood Development has been reduced to \$250,000.

New allocations have been designated for Requests for Proposals for assessment activities for early childhood providers (\$207,600) and provider technical assistance (\$512,850). Other purchase of service allocations include \$122,882 for continuation of a contract with the YMCA to operate the Coggs Center Child Care Drop-off Center, \$20,000 for the Community Information (211) Phone Line, and \$60,590 for Special Needs Child Care services and evaluation.

- The 2006 Budget includes a crosscharge from DHHS-County Health Programs (CHP) of \$21,000, which reflects the cost of a new initiative to provide CPR training to child day care providers as part of the Child Day Care program.
- The Special Needs Child Care program will continue to be administered in-house by DHHS staff in 2006. ESD will coordinate closely with the Disabilities Services Division's Birth-to-Three program to increase the capacity of Milwaukee County day care providers to serve children with special needs and their families. This in-house program – which was initiated in 2005 – includes one FTE from ESD and a portion of one FTE from the Birth-to-Three program. In addition, as noted above, \$60,590 is budgeted in contractual services for technical assistance, training and evaluation. This initiative will be funded primarily with Child Day Care Administration revenue.
- As noted above, an appropriation of \$122,882 is budgeted for the child care drop-off center at the Coggs Human Services Center. The drop-off center serves as both a model child day care training facility and a child care center at which Coggs Center clients can drop off children while they see their caseworker and/or apply for benefits. ESD received grant funding from the State of Wisconsin to offset the cost of this facility in 2005, but there is uncertainty as to whether such funding will be available in 2006. Consequently, Child Day Care Administration revenue is allocated for this initiative in 2006.
- Revenue of \$2,072,214 is budgeted for Home Energy Assistance per the actual State contract in 2005. ESD has initiated a Request for Proposals process for Energy outreach activities in 2006. In 2005, ESD maintained outreach

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000
FUND: General - 0001

contracts with two separate vendors at a total cost of \$454,463. That amount will be reduced by \$186,869 to \$267,594 in 2006 due to fiscal constraints. If actual State Energy revenue exceeds the amount budgeted, ESD may attempt to utilize excess revenue for additional outreach activities.

- The 2006 Budget contains \$400,000 for the Community Information (211) Phone Line, which is a decrease of \$80,000 from 2005. An appropriation of \$80,000 is provided in the Behavioral Health Division budget for a total \$480,000 commitment from DHHS. DHHS fiscal staff undertook an analysis of 211 phone calls received in 2004 and determined that a new funding mix is required based on the types of calls received. As a result, the DHHS allocation now includes \$340,000 of IM funding (\$170,000 of IM property tax levy and \$170,000 of Federal matching funds), \$20,000 of Day Care Administration revenue and \$40,000 of Home Energy Assistance revenue as well as the new commitment from BHD of \$80,000. In 2005, ESD funding for 211 consisted of \$40,000 of Home Energy Assistance revenue, \$80,000 of Day Care Administration revenue and \$360,000 of Income Maintenance Administration revenue.
- An allocation of \$375,550 is included for indigent burials, which is identical to the amount contained in the 2005 Budget. This amount is based on 2005 year-to-date actual expenditures and is linked to cost containment strategies including establishment of maximum allowable reimbursement for funeral expenses, burials and cremations.
- An appropriation of \$2,315,268 for W2 and Supplemental Security Income (SSI) burials is included and reflects an increase of \$794,294 based on 2005 year-to-date actual expenditures. This increase is completely offset by State burial aid revenue.
- The 2006 Budget continues the Interim Disability Assistance Program (IDAP). The Budget includes \$410,059 for client cash grants which is administered by one staff position, along with funds to contract with an agency to assist clients applying for SSI. Revenues recovered from successful SSI applications are budgeted at \$225,573. Total tax levy support for IDAP

grants and administration is \$245,448, which is a decrease of \$3,383 from the 2005 Budget.

DELINQUENCY & COURT SERVICES DIVISION

- Delinquency and Court Services Division (DCSD) expenditures increase \$98,726 to \$38,609,993, primarily due to purchase program services partially offset by personnel services and space savings. Revenues increase by \$350,640 to a total of \$23,276,724. These totals do not include State Department of Corrections charges and associated revenues.
- DHHS receives Youth Aids to fund State Juvenile Correctional Charges and community-based services. Total Youth Aids revenue for 2006 is budgeted at the estimated 2005 contract amount of \$32,332,424, which is a decrease of \$215,616 from the \$32,548,040 budgeted in 2005. This reduction is based upon an estimate of Corrective Sanctions funding.
- Total State Department of Corrections (DOC) charges for juveniles placed into State custody by the Children's Court Judges are projected at \$20,977,304, a decrease of \$1,952,236 compared to 2005. This decrease offsets the reduction in State funding of \$215,616 and leaves \$11,355,120 of Youth Aids revenue to be utilized for community-based programs. Based on a projection for State Juvenile Correctional Institutional placements, utilizing actual experience during the most recent 12-month period and rates adopted in the 2005-2007 State Budget, the institutional costs are projected to decrease by \$892,155 to \$17,637,705. This calculation assumes an average daily census of 235 placements, a decrease of 30 over 2005. Child Caring Institution (CCI) average daily placements are decreased by six to 17 in 2006, which leads to a projected decrease in DOC-CCI placement costs of \$590,935, to a total of \$1,473,545. State charges for Aftercare programs are projected to decrease \$188,217 to \$781,442 in 2006, and the Corrective Sanctions Program will decrease by \$280,930 over 2005 to \$1,084,613.
- Prior-year State contract reconciliation revenue is budgeted at \$850,000 in DCSD, which is a decrease of \$1,350,000 from the \$2,200,000 budgeted in 2005. There is an additional

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000

FUND: General - 0001

\$500,000 of prior-year revenue budgeted in the Disabilities Services Division for an overall total of \$1,350,000 in the DHHS budget. The 2005 Budget contained a significant increase in this account due to several one-time occurrences in 2004. The budgeted amount for 2006 more accurately reflects previous experience.

- An appropriation of \$201,320 in Potawatomi Revenue is maintained in DCSD's 2006 Budget.
- The Firearm Offender Supervision program is a highly-regarded program that helps divert adjudicated delinquents from placement in State facilities. Expenditures for this program are up slightly to \$797,133, supporting a total of 60 slots. The expiration of State and Federal grant revenue necessitates an increase of \$359,240, to a total of \$585,922 in property tax levy support for this program. This increased tax levy support is required to sustain the Division's success in providing effective alternatives to sentencing at State corrections facilities.
- DCSD purchases community-based treatment and supervision services from BHD's Wraparound Program as an alternative to more costly institutional care. DHHS will pay \$8,032,174 for 350 slots in the basic Wraparound Program, which is a savings of \$400,000 from 2005. This savings is made possible by revenue enhancements and expenditure reductions that will be implemented in BHD's Wraparound Program in 2006.
- DCSD will pay \$1,702,716 for 47 slots in BHD's intensive Wraparound Program known as FOCUS. This is an increase of \$378,716 and 15 slots from 2005 and follows an increase of 12 slots in the 2005 Budget. DCSD's property tax levy commitment to the FOCUS program increases by \$405,646, from \$1,324,000 to \$1,729,646. FOCUS is one of the components of the Disproportionate Minority Confinement (DMC) grant, which funds a dedicated Human Service Worker position for FOCUS. Expiration of this State grant has reduced grant funding for the other DMC components by \$236,000.
- DCSD will receive \$737,179 in revenue from the Wraparound Program to pay for Temporary Shelter, Group Home and Day Treatment slots that Wraparound buys from DCSD. This is an increase of \$329,388 from 2005.
- The post disposition program for girls that was initiated in 2004 will continue in 2006. Female delinquent youth present several unique issues, such as those related to health and sexuality, and there is a need for unique programming to serve these youth and provide alternatives to Group Homes. This program will be funded with grant funding of \$100,000 from the State of Wisconsin and \$35,405 of property tax levy. This is a property tax levy savings of \$300,300, which is based on the Division's success in obtaining grant funding as well as utilization and experience.
- The 2006 Budget includes increases of \$103,968 to purchase nine additional slots (from 96 to 105) for the Level II Supervision Program, \$66,135 to purchase 413 additional nights of shelter care, \$138,936 to expand the Serious Chronic Offender Program from 25 to 30 slots, \$135,000 for Foster Care Case Management, \$90,232 for Alcohol & Other Drug Abuse (AODA) services and \$421,529 for Group Foster Homes based on actual experience. These purchase of service programs provide for and support community treatment options as an alternative to placement at State corrections facilities.
- Due to successful realignment of job responsibilities in the wake of dozens of retirements during the past two years, nine vacant Juvenile Correction Officer positions are unfunded and one vacant Intake Specialist CCC and two vacant Clerical Assistant 1 positions are abolished for a tax levy savings of \$413,372.
- An appropriation of \$150,000 is again provided for the Milwaukee County Youth Sports Authority. The Sports Authority is governed by a Board that consists of seven members, which reviews and recommends to the County Board funding for grant proposals from community organizations. The Planning Council serves as the fiscal agent.
- DCSD experiences a space rental savings of \$333,248 from the move of Probation staff from Schlitz Park to the Children's Court Center (CCC). The Department received County Board

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000
FUND: General - 0001

approval late in 2004 to utilize a projected surplus to fund the renovation of space at the CCC to accommodate this move, which will yield considerable long-term operational savings. One Clerical Assistant 1 position is abolished as a result of this initiative.

DISABILITIES SERVICES DIVISION

- Disabilities Services Division (DSD) expenditures increase by \$845,858 primarily due to increased client services associated with the increase in total revenues of \$3,265,030.
- An appropriation of \$350,000 in Potawatomi Revenue is maintained in the 2006 Budget for the DSD.
- The appropriation for client services in DSD's Long Term Support (LTS) program is increased by \$3,711,050 to better reflect actual expenditure needs and in recognition of an increase in program participants due to a significant number of relocations from nursing homes that has occurred in recent years, and that is expected to intensify in light of new State policies described below.
- The State of Wisconsin initiated implementation of its Intermediate Care Facility – Mentally Retarded (ICF-MR) Rebalancing Initiative in 2005. This initiative is designed to relocate as many individuals with developmental disabilities as possible from intermediate care facilities to community-based settings.

DHHS estimates that because of ICF-MR closures throughout the State, the downsizing of BHD's Hilltop facility that has been made necessary by this initiative, and a change in statutory guidelines utilized by the courts to determine the proper placement of individuals with developmental disabilities, DSD will be required to relocate approximately 86 clients in 2005 and 2006.

The State Department of Health and Family Services (DHFS) has indicated that it will fully fund the cost of community-based care for the individuals relocated under the ICF-MR initiative, and the 2006 Budget assumes that the State will make good on that commitment.

The ICF-MR initiative produces an additional staff cost due to two issues: 1.) the need to prepare detailed case plans for hundreds of individuals who currently reside in intermediate care facilities at the time of their annual Watts reviews and 2.) an increased number of clients in community settings who require case management. Existing staff will absorb some of those responsibilities, but DSD also has funded two previously unfunded Human Service Worker positions and created three additional Human Service Worker positions to address those needs at a tax levy cost of \$166,110 in the 2006 Budget. This cost is partially offset by elimination of a contractual services allocation of \$87,500 due to a decision to again conduct all Watts reviews with County staff per the advice of Corporation Counsel.

- In 2006, \$250,000 is included to fund a new Crisis Residential Service, consisting of a four-bed group home.
- DHHS maintains funding of \$278,892 in a risk reserve for DSD Long Term Support Programs.
- As in 2005, DSD's 2006 Budget contains \$436,388 for transportation services for participants in work and day programming at Curative. However, in 2006, the cost of transportation services will be built into service plans for those participants, as it is for other LTS participants. By including transportation as part of the service plan, DSD can draw down \$251,578 (57.7%) in Federal reimbursement to partially offset this cost.
- The DSD budget includes funding of \$150,000 to obtain professional services to develop and implement strategies to establish consistent rate-setting for group home providers in 2006. Additionally, \$87,000 is included for an accounting contract to enhance LTS fiscal management and maximize revenue draw downs throughout DSD.
- \$25,000 is included to continue an initiative to contact and assess the needs of individuals who are on the DSD waiting list.
- Supportive Home Care is reduced by \$50,000, from \$405,871 to \$355,871, to reflect actual experience and projected needs.

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES

UNIT NO. 8000

FUND: General - 0001

- One vacant Policy & Procedure Coordinator position and one Office Support Assistant 2 position are abolished for a tax levy savings of \$84,429.
 - DSD implemented a staff realignment and information technology enhancements in 2005 to maximize the generation of Medical Assistance Personal Care (MAPC) revenue. MAPC revenue is reimbursement from the Federal government for personal care services provided to LTS clients. DSD's 2005 Budget assumed that \$3,127,324 in MAPC revenue would be generated due to these process and system improvements (an increase of \$1,162,654 over the 2004 Adopted amount). The 2006 Budget projects total MAPC revenue of \$3,391,142, an increase of \$263,818 over 2005.
 - One position of Nurse Program Coordinator is created to help oversee the evaluation of DSD client files and review MAPC cases.
 - DSD experiences a space rental savings of \$266,752 associated with the move from Schlitz Park to the Marcia P. Coggs Human Services Center.
 - DSD's 2006 Budget includes prior year State contract reconciliation revenue of \$500,000, an increase of \$350,000 over 2005. There is an additional \$850,000 of prior-year revenue budgeted in the Delinquency and Court Services Division for an overall total of \$1,350,000 in the DHHS Budget.
- MANAGEMENT SERVICES DIVISION**
- The Management Services Division's (MSD) Contract Administration section was re-organized and expanded in 2005 to enhance department-wide contract monitoring and quality assurance activities. The re-designed section provides a new emphasis on outcomes and programmatic performance and internal quality assurance in addition to traditional fiscal monitoring activities. This initiative will continue to be implemented in 2006 with the same staffing arrangement. During 2006, DHHS will explore the potential for consolidating additional contract monitoring and quality assurance activities performed in the Behavioral Health Division under this centralized unit in order to reduce redundant activities performed for the same contract agencies by the two divergent staffs and to enhance overall efficiency.
 - A new Reimbursement Unit was included in the 2004 MSD Budget to reflect the establishment of a pilot Tax Refund Intercept Program (TRIP) in February 2003 that would initially focus on DHHS programs. The position associated with this unit is transferred to DAS in the 2006 Budget to reflect efforts to expand TRIP to other County departments. DHHS is still crosscharged for the cost of the position given that budgeted revenue will remain in DHHS Divisions. The professional services contract associated with this project continues to be housed in MSD in 2006, and TRIP expenditures and revenues are charged out to appropriate programs in CHP and BHD based on actual program revenue recovered. TRIP expenditures in 2006 are budgeted at \$133,873, while revenues are budgeted at \$244,283, for a net property tax levy savings of \$110,410.
 - MSD's Budget reflects full occupation of the newly renovated Marcia P. Coggs Human Services Center for the first time in 2006. Overall space occupancy savings produced by the consolidation of all DSD, Management Services and most ESD staff at the Coggs Center total nearly \$1.3 million in the 2006 Budget. In 2006, the full-year cost for DHHS to operate the Coggs Center is \$1,385,391, which is an increase of \$48,158 compared to the 2005 Budget.
 - In 2006, one vacant clerical position is abolished in the Fiscal Services section for a total savings of \$31,832.

ADOPTED 2006 BUDGET**DEPT:** DEPARTMENT OF HEALTH AND HUMAN SERVICES**UNIT NO.** 8000**FUND:** General - 0001

COMMUNITY AIDS FOR THE DEPARTMENT OF HEALTH AND HUMAN SERVICES			
	<u>2005 Budget</u>	<u>2006 Budget</u>	<u>2005/2006 Change</u>
I. <u>Programs Requiring Match</u>			
<u>Base Community Aids</u>			
Disabilities Services Division	\$ 12,605,025	\$ 12,605,025	\$ 0
Delinquency Services Division	7,461,329	7,461,329	0
SUB-TOTAL	\$ 20,066,354	\$ 20,066,354	\$ 0
Mental Health Division	24,250,844	24,250,844	0
State Juvenile Corrections	0	0	0
GRAND TOTAL	\$ 44,317,198	\$ 44,317,198	\$ 0
II. <u>Other Programs</u>			
Community Options Program	\$ 7,022,595	\$ 7,022,595	\$ 0
COP - Waiver	7,832,738	6,717,539	(1,115,199)
Community Integration Program IA	12,205,727	11,843,162	(362,565)
Community Integration Program IB	32,906,386	36,360,725	3,454,339
Community Integration Program II	4,039,355	4,670,162	630,807
Brain Injury Waiver	2,342,937	2,384,551	41,614
Foster Care Continuation	79,224	79,224	0
Birth to Three Year Old	3,034,838	3,034,838	0
DD Family Support	852,668	852,668	0
Community Intervention	1,482,360	1,553,310	70,950
Prior Year Reconciliation	2,350,000	1,350,000	(1,000,000)
Juvenile Court AODA	453,554	453,554	0
Mental Health Block Grant	50,000	50,000	0
<u>Youth Aids</u>			
State Juvenile Corrections	22,929,540	20,977,304	(1,952,236)
Community Programs	9,600,192	11,336,812	1,736,620
Youth Aids - AODA	18,308	18,308	0
SUB TOTAL YOUTH AIDS	\$ 32,548,040	\$ 32,332,424	\$ (215,616)
TOTAL OTHER PROGRAMS	\$ 107,200,422	\$ 108,704,752	\$ 1,504,330

ADOPTED 2006 BUDGET**DEPT:** DEPARTMENT OF HEALTH AND HUMAN SERVICES**UNIT NO.** 8000**FUND:** General - 0001

ECONOMIC SUPPORT REVENUE IN THE DEPARTMENT OF HEALTH AND HUMAN SERVICES			
<u>Program</u>	2005 <u>Budget</u>	2006 <u>Budget</u>	2005/2006 <u>Change</u>
Income Maintenance Administration	\$ 15,829,366	\$ 16,007,948	\$ 178,582
Day Care Administration	7,672,788	7,826,162	153,374
W2 and Other Private Agencies	2,198,973	2,085,805	(113,168)
Energy Assistance Administration	1,689,338	2,072,214	382,876
Program Integrity	276,041	335,150	59,109
TOTAL	\$ 27,666,506	\$ 28,327,279	\$ 660,773

ADOPTED 2006 BUDGET**DEPT:** DEPARTMENT OF HEALTH AND HUMAN SERVICES**UNIT NO.** 8000**FUND:** General - 0001

ACTIVITY AND STATISTICAL SUMMARY				
	<u>2004 Budget</u>	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
ECONOMIC SUPPORT DIVISION				
<u>Average Monthly Cases Served</u>				
Food Stamps	63,018	48,418	49,356	52,613
Medicaid	73,650	73,109	73,883	80,311
Child Day Care Families Per Month	13,366	13,236	14,356	16,108
Interim Disability Assistance Program	195	88	174	99
Maximum Monthly Grant	\$205	\$205	\$205	\$205
DELINQUENCY AND COURT SERVICES DIVISION				
Staffed Capacity of Juvenile Detention	109	109	109	109
Average Monthly Probation/Court Intake Cases	3,100	2,527	3,100	3,100
Average Monthly Delinquency Referrals	380	343	380	380
Juveniles Served in a Year				
Pre-dispositional				
Temporary Shelter	1,040	908	1,100	1,100
Level II	1,100	909	1,100	1,100
In-House Monitoring	290	167	200	200
First time Juvenile Offender Program	<u>800</u>	<u>694</u>	<u>800</u>	<u>800</u>
Pre-dispositional Subtotal	3,230	2,678	3,200	3,200
Post-dispositional				
FOCUS	30	65	45	82
Wraparound	450	596	450	450
Group Homes	60	53	60	65
Foster Care		8	10	10
Sex Offender	130	108	130	130
Day Treatment	300	200	260	260
Serious Chronic Offender	60	58	55	73
Prob Network Serices	250	229	280	300
Girls Program			120	120
Firearm	<u>60</u>	<u>76</u>	<u>90</u>	<u>121</u>
Post-dispositional Subtotal	<u>1,340</u>	<u>1,393</u>	<u>1,500</u>	<u>1,611</u>
Total Juveniles Served in a Year	4,570	4,071	4,700	4,811
Annual Detention Admissions	3,724	3,306	3,700	3,700
<u>State Division of Corrections</u>				
<u>Average Monthly Cases:</u>				
DOC-Corrections	296	263	265	235
DOC-Child Care Institution	46	22	23	17

ADOPTED 2006 BUDGET**DEPT:** DEPARTMENT OF HEALTH AND HUMAN SERVICES**UNIT NO.** 8000**FUND:** General - 0001

ACTIVITY AND STATISTICAL SUMMARY				
	<u>2004 Budget</u>	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
DISABILITIES SERVICES DIVISION				
<u>DD Service Bureau - Adults</u>				
Community Residential	35	41	99	30
Community Living Support Services	874	852	697	852
Work and Day Services (Adult)	360	144	238	360
Long Term Support	<u>1,895</u>	<u>1,615</u>	<u>1,643</u>	<u>1,673</u>
TOTAL	3,164	2,652	2,677	2,915
<u>DD Service Bureau - Children</u>				
Work and Day Program	3,101	3,000	3,200	3,000
Family Support	<u>350</u>	<u>325</u>	<u>350</u>	<u>350</u>
TOTAL	3,451	3,325	3,550	3,350
<u>Physical Disabilities</u>				
Long Term Support Services	888	774	1,000	850
<u>Access and Brief Services</u>				
Access and Brief Services	12,500	12,033	12,150	12,000
Referrals Served	<u>2,100</u>	<u>1,261</u>	<u>1,650</u>	<u>3,086</u>
TOTAL	14,600	13,294	13,800	15,086